

FY 2020 Supplemental Request**LBB 2-16****Department: Department of Health and Welfare****Division: Child Welfare****Program: Foster & Assistance Payments****Description: Foster Care Payments****Sponsor(s):****Sen: Lee, Agenbroad****Rep: Wintrow, Amador, Troy****1. Background:**

The department requests a net increase of \$5,338,000 in ongoing trustee and benefit payments for the projected increased costs related to caseload growth in the foster care and child welfare programs. The department reports the number of children placed in its care are projected to increase from 4,657 in 2019 to 4,933 in 2020. This request includes costs for children in congregate care, foster care, adoptions, and general services (no caseload). The estimates used for this supplemental request were calculated using actual data points from 2017 through 2019 and extrapolated for FY 2020.

2. Agency Request:

Fund	Type	OT	FTP	PC	OE	CO	TB	LS	Total
0220-03	Gen		0.00	0	0	0	2,946,800	0	\$2,946,800
0220-05	Ded		0.00	0	0	0	(555,600)	0	(\$555,600)
0220-02	Fed		0.00	0	0	0	2,946,800	0	\$2,946,800
TOTAL			0.00	\$0	\$0	0	5,338,000	0	\$5,338,000

3. Actions:**a. Motion:**

"I move to the Department of Health and Welfare for the Foster and Assistance Payments Program for fiscal year 2020, in ongoing trustee and benefit payments, an additional \$2,946,800 from the Cooperative Welfare (General) Fund, an additional \$2,946,800 from the Cooperative Welfare (Federal) Fund, and a reduction of \$555,600 from the Cooperative Welfare (Dedicated) Fund for a program-wide net-increase of \$5,338,000.